



Duke A. Bennett
Mayor

The City of Terre Haute

State of the City
March 23, 2016

Duke A. Bennett, Mayor



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2015 Year in Review

Financial Review

2015 Year End Data (unaudited):

- 88 Total Funds: 75 positive ending balance & 13 negative ending balance
 - 6 of the 13 have a true deficit
 - 7 of the 13 have a deficit due to timing of grant reimbursement
 - All funds \$32 million positive bottom line
- 87% of General Fund is Public Safety
- Completed a Comprehensive Financial Plan
- 8th straight year of capital asset growth (\$376,336,608)



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2015 Year in Review

311 Citizen Contact Center **10,287 Total Requests in 2015**

Most Frequent Call Types:

- Large Item Pickup Request (2081)
- Excessive Weeds & Grass (1408)
- Accumulated Litter/Limb Debris (1029)
- Stray Animals/Animal Care (1021)
- Tree or Sidewalk Evaluation (538)





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2015 Year in Review

Parks Department

Completed Projects:

- Bark Park
- Paul Dresser Trail
- New Fishing Docks
- 2015 Rib Fest
- Electrical Upgrades



Dobbs Park Bridge



2015 Rib Fest



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2015 Year in Review

Engineering Department

Completed Projects:

- \$380,000 sidewalks replaced
- \$820,000 of paving
- Inspected (public) construction projects totaling \$140 million
- Tracks removed from 1st Street

Margaret Avenue Project:

- 7th – 14th Street - 80%
- 14th – 25th Street – Property Acquisition Completed



New Sidewalks Downtown



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2015 Year in Review

Wastewater Treatment Plant

Projects Underway:

- Plant Phase II Complete (<2% original estimate)
- Spruce St Floatable Controls Construction Complete
- Hulman St Floatable Controls Started

Total expenditures around \$100 Million over next 15 years



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2015 Year in Review

Police Department

Burglary, Theft & Auto Theft

Reporting	Arrests
• 2014 3,002	• 2014 438
• 2015 2,861	• 2015 442
4.70% Decrease	0.9% Increase

Homicide, Robbery, Aggravated Assaults & Rape

Reporting	Arrests
• 2014 183	• 2014 61
• 2015 151	• 2015 54
17.49% Decrease	11.48% Decrease

- 40% Drop in Property Crimes since 2008
- One of the lowest violent crime rates among similar sized Indiana cities



Stats:

- 37,184 Calls for Service
- 12,485 Reports Taken
- 2,687 Traffic Citations
- 3,447 Total Arrests
 - 2,220 Misdemeanor Arrests
 - 966 Warrant Arrests
 - 1,015 Felony Arrests
 - 97 DUI's
- 2,877 Parking Citations



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2015 Year in Review

Fire Department

9,600 TOTAL RESPONSES:

- 7431 EMS Responses
- 469 Fires (structure, trash, brush, etc.)
- 618 Alarms (commercial, residential)
- 1084 Rescues (elevators, auto accidents, bomb threats, lifting assist)
- 117 Hazmat Responses
- 126 Fires Investigated



- 10 New Firefighters hired
- Replaced Self Contained Breathing Apparatus "SCBA"
- ISO Rating drop to 3



THFD Arson Task Force

- 40 fires determined to be arson
- 24 Arrests



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2015 Year in Review

Economic Development

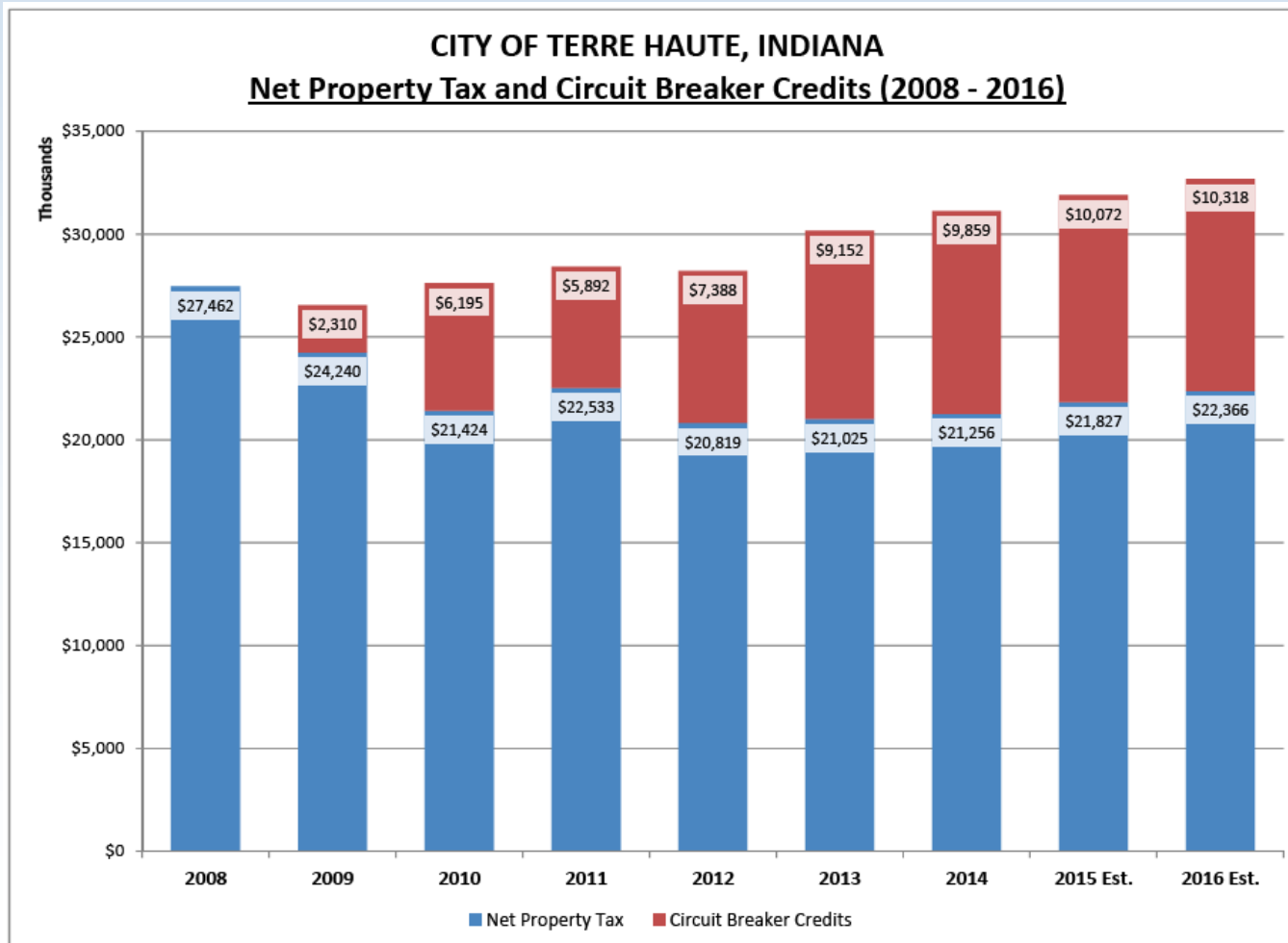
- ISU Housing Project & The Deming Completed
- State Road 46 TIF District
 - Additional Apartment Construction (98 units)
 - Meijer Opened
- 1,089 Permits (private) issued – Construction costs \$43 million
- 37 Ribbon Cuttings





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2016 Outlook

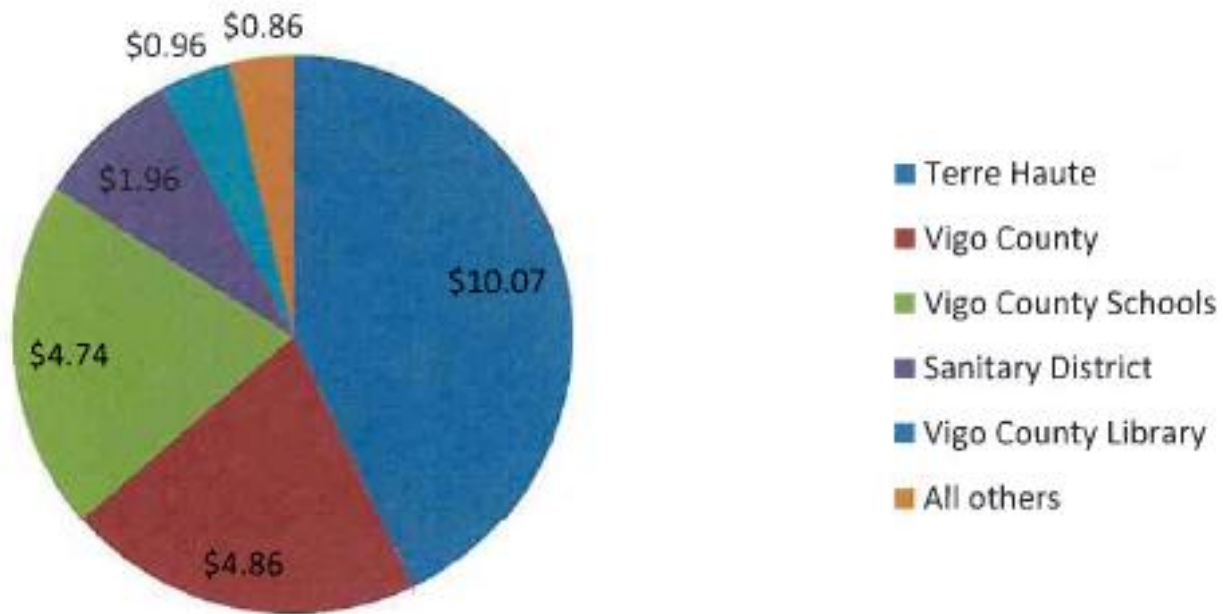




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2016 Outlook

Property Tax Revenue Lost
(in millions of dollars)





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2016 Outlook

- Spending per Capita
 - \$2,446 per person on Gateway
 - Actual per person is around \$1,550
- Total Debt
 - Redevelopment \$13 million
 - Sanitary/WWTP \$205 million
 - City of Terre Haute \$777,807 Debt + \$839,337 Leases (short term)
 - Lowest Debt per Capita of 18 Studied Comparable Cities
(Indiana Fiscal Policy Institute, March 2016)



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2016 Outlook

Budget

- 2016 budget has been approved by DLGF
 - General Fund is Balanced
 - Several other funds will be balanced by December 2016
 - Golf Course Management
- Revenue Options
 - Solid Waste Fee
 - Public Safety LOIT
 - Storm Water Fee

Total Budget:
\$86,179,471

2016



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2016 Outlook

Solid Waste Fee

- Annual Contract \$2.6 million – 12 years remaining
- 22,700 Households in City
- Goal is to Reduce Dependency on General Fund (property taxes)
- N/R Fund to be Established
- Would be billed via Sewage Billing Process



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2016 Outlook

Public Safety LOIT

- Support County Council Evaluating this Potential Revenue Source
- .25% of Income
- Could be used by City to Fund 911 Contract, School Resource Officers, Crossing Guards and New Police Station



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2016 Outlook

Storm Water Fee

- Currently have no Dedicated Funding for Storm Water Projects
- Next Phase of LTCP Requires \$40 million
- Storm Water Fee in Lieu of Sewer Rate Increase
- More Equitable Fee Structure Based on Storm Water Runoff



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2016 Outlook

Sewage Billing Update

- 29,000 Sewage Billing Accounts within Sanitary District
- EPA Requires Communities to Spend 2% of Median Income on Reduction of Waste Water into Wabash River (\$55 per month)
- Collections have improved dramatically
 - Delinquent Letters
 - Water Service Disconnects
 - Outstanding Delinquent Accounts are around 10%
- Plan to reduce Well Water User Sewer Rate



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2016 Outlook

Upcoming Projects

- HB1001 & SB67 Road Funding
- Margaret Ave – 7th – 14th Canal Road Street Construction – *resumes next week (ahead of schedule)*
- Margaret Ave – 19th - 25th – July goes to bid
- WWTP & CSO Projects:
 - Hulman/Idaho (floatable controls)
 - HRTF
- 1st & Hulman Improvements
- S. 7th St Repairs/Paving
- Sidewalks, Ramps & Paving Throughout City
- Police Station





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2016 Outlook

Economic Development Strategies

- Downtown Development (housing & retail space)
- State Road 46 TIF
- Terre Haute International Airport
- Riverfront Opportunities
- Gateway Improvement Planning
- Launch Terre Haute
- Hulman Center Project (Food & Beverage Tax)



TERRE HAUTE
A LEVEL ABOVE®



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2016 Outlook

Quality of Life/Place Initiatives

- Community Health Issues
- Assessed Values
- Workforce Development
- Local Collaboration (education, not-for-profits, government, business)
 - Riverscape, Art Spaces, DTH, United Way, TH Tomorrow, etc.
- Regional Cities
- BEP (27 approved for round 2)
- Keeping Terre Haute Beautiful (May 7th & October 1st)
- Overall Community Image



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2016 Outlook

Quality of Place Statement

In today's environment, if you want keep talented individuals in your city and to attract others to come here, it is imperative that you demonstrate it is a quality place to live, raise a family and retire. Our community must display a welcoming attitude, deliver high quality services, and continue to develop a wide variety of amenities that will help them to choose Terre Haute.

~ Mayor Duke A Bennett



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Questions?